

Department of Education
School Building Authority

Mission

The School Building Authority facilitates and provides state funds for the construction and maintenance of public school facilities so as to meet the educational needs of the people of West Virginia in an efficient and economical manner.

Operations

Provide state funds for construction and maintenance of West Virginia public schools.

- Provide, administer, and account for legislatively approved bond proceeds.
- Provide, administer and account for annual state funds appropriated to the pay-as-you-go funding effort of the School Building Authority.
- Provide, administer and account for annual state funds appropriated to the major improvements programs (MIP) of the School Building Authority.

Identify and prioritize annually the school facility needs of West Virginia school systems.

- Review and approve amendments to county comprehensive educational facility plans.
- Evaluate each school project submitted for potential state funding to determine conditions and needs.
- Inventory building components in West Virginia schools to assure proper maintenance and upkeep.

Review the efficiency and effectiveness with which county school systems provide educational services to their students.

- Review each county facility plan to evaluate its efficiencies and economics.
- Review each county maintenance plan to optimize longevity and prevent school facilities from deteriorating.
- Review project plans to assure compliance with state laws and policies regarding facility construction and design.
- Monitor construction projects to maximize quality craftsmanship and materials.
- Provide a review/reimbursement finance program to monitor project expenditures and protect the accountability of state funds for construction and maintenance of public school facilities.

Review the operations to assure effective and efficient functionality.

- Automate internal office procedures to increase productivity and accountability of the School Building Authority's function and staff.

Goals/Objectives

- Improve the educational environment in which West Virginia students attend schools.
- Determine the school facility needs of the state and identify most severe school needs in the state.
- Assist county boards of education in serving their constituents in an efficient and economical manner.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2001</u>	<u>Actual</u> <u>2002</u>	<u>Estimated</u> <u>2003</u>	<u>Actual</u> <u>2003</u>	<u>Estimated</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>
Facility plans submitted and reviewed	44	55	55	48	55	55
MIP plans submitted and reviewed	55	55	55	34	55	55
Maintenance correction inspections	18	8	12	4	10	10

School Building Authority
Expenditures

	TOTAL FTE POSITIONS 11/30/2003	FY 2003 ACTUALS	FY 2004 BUDGETED	FY 2005 REQUESTED	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY PROGRAM					
Administration	9.00	\$921,769	\$1,163,338	\$1,163,338	
Capital Improvements	0.00	194,723	0	0	
Debt Service State Aid Formula	0.00	22,644,690	22,642,530	21,561,365	
Debt Service Lottery	0.00	17,999,438	18,000,000	18,000,000	
Lottery Excess Funds	0.00	20,000,000	20,000,000	19,000,000	
Major Improvements Programs	0.00	36,122,364	25,000,000	5,000,000	
School Construction	0.00	38,262,754	45,175,040	27,217,000	
Less: Reappropriated		0	(20,000,000)	0	
TOTAL BY PROGRAM	9.00	136,145,738	111,980,908	91,941,703	91,941,703
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Debt Service		22,644,690	22,642,530	21,561,365	21,561,365
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		22,644,690	22,642,530	21,561,365	21,561,365
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		9.00	9.00	9.00	9.00
Total Personal Services		570,337	668,619	669,069	669,069
Employee Benefits		171,519	230,170	230,170	230,170
Other Expenses		174,996	264,549	264,099	264,099
Debt Service		36,755,543	58,000,000	37,000,000	37,000,000
Less: Reappropriated		0	(20,000,000)	0	0
Subtotal: Appropriated Special Fund		37,672,395	39,163,338	38,163,338	38,163,338
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		75,828,653	50,175,040	32,217,000	32,217,000
Subtotal: Nonappropriated Special Fund		75,828,653	50,175,040	32,217,000	32,217,000
TOTAL FTE POSITIONS BY FUND	9.00	9.00	9.00	9.00	9.00
TOTAL EXPENDITURES BY FUND		\$136,145,738	\$111,980,908	\$91,941,703	\$91,941,703

Appropriated Special Fund includes \$37,000,000 in Lottery Funds.